

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

South Henry School Corp (3415)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,076,886	\$1,169,864	\$1,216,033	13%	4%
	11300 High School	\$952,838	\$1,156,000	\$1,178,648	24%	2%
	11350 Honors Diploma Award	\$0	\$321	\$4,797	n/a	> 500%
	11410 Agriculture A	\$45,638	\$57,167	\$58,184	27%	2%
	11450 Consumer and Homemaking	\$31,836	\$37,393	\$37,057	16%	-1%
	11470 Business Education	\$38,946	\$56,652	\$57,813	48%	2%
	11620 Middle/Junior High	\$7,044	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$11,744	\$0	\$0	-100%	n/a
	12340 Hearing Impairment	\$36,655	\$53,888	\$55,468	51%	3%
	12350 Homebound	\$0	\$0	\$0	n/a	n/a
	12710 Equal Opportunity At Risk	\$18,616	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$46,750	\$10,063	\$31,336	-33%	211%
	13600 Special Interest Programs	\$2,718	\$1,281	\$0	-100%	-100%
	14300 High School	\$14,944	\$18,878	\$18,760	26%	-1%
	15100 Non-Credit Enrichment Programs	\$0	\$0	\$558	n/a	n/a
	16100 Remediation Testing	\$6,361	\$3,406	\$19,449	206%	471%
	22220 School Library	\$100,180	\$122,135	\$116,578	16%	-5%
	22230 Audiovisual	\$1,642	\$291	\$0	-100%	-100%
	22250 Computer Assisted Instruction Services	\$0	\$26,785	\$52,615	n/a	96%
	24100 Office of the Principal Services	\$200,752	\$268,218	\$277,854	38%	4%
	25820 Textbooks and Repairs	\$19,588	\$73,373	\$63,573	225%	-13%
	25840 Other Textbook Rental Services	\$0	\$1,485	\$507	n/a	-66%
	25870 Materials and Supplies	\$4,276	\$6,227	\$20,725	385%	233%
	25890 Other Textbook Resale Services	\$2,568	\$0	\$0	-100%	n/a
	26497 Teachers Retirement Fund	\$13,101	\$57,709	\$50,684	287%	-12%
	41100 Transfer Tuition	\$16	\$8,288	\$3,099	> 500%	-63%
	41300 Area Vocational Schools	\$46,317	\$79,326	\$76,232	65%	-4%
	41400 Joint Services and Supply	\$244,592	\$375,840	\$386,521	58%	3%
Student Academic Achievement Total		\$2,924,006	\$3,584,590	\$3,726,489	27%	4%
Student Instructional Support						
	21120 Attendance Services	\$94	\$0	\$39	-59%	n/a
	21220 Counseling Services	\$92,248	\$77,773	\$86,650	-6%	11%
	21340 Nurse Services	\$23,165	\$29,313	\$29,313	27%	0%
	22110 Service Area Direction	\$0	\$0	\$2,825	n/a	n/a
	23120 Service Area Assistants	\$5,250	\$2,625	\$5,250	0%	100%
	23190 Other Governing Body Services	\$2,214	\$1,784	\$1,718	-22%	-4%
	23210 Office of the Superintendent	\$95,589	\$120,238	\$136,747	43%	14%

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	23220 Community Relations	\$0	\$2,059	\$1,323	n/a	-36%
	23290 Other Executive Administrative Services	\$20,802	\$19,428	\$25,296	22%	30%
	26700 Technology Coordinator	\$0	\$5,230	\$0	n/a	-100%
	26710 Technology Support and Maintenance	\$0	\$2,716	\$151,816	n/a	> 500%
Student Instructional Support Total		\$239,362	\$261,167	\$440,977	84%	69%
Overhead and Operational						
	23150 Legal Services	\$500	\$1,500	\$1,000	100%	-33%
	25360 Rent of Buildings & Equipment	\$0	\$0	\$23,566	n/a	n/a
	25410 Service Area Direction	\$0	\$0	\$4,750	n/a	n/a
	25420 Maintenance of Buildings	\$523,769	\$499,301	\$549,127	5%	10%
	25430 Maintenance of Grounds	\$6,466	\$3,440	\$4,028	-38%	17%
	25440 Maintenance of Equipment	\$228,834	\$121,121	\$178,442	-22%	47%
	25450 Vehicle Maintenance (other than buses)	\$0	\$0	\$0	n/a	n/a
	25460 Security Services	\$2,870	\$4,924	\$4,499	57%	-9%
	25470 Insurance (other than buses)	\$51,956	\$159,627	\$81,569	57%	-49%
	25510 Service Area Direction	\$56,597	\$52,437	\$54,642	-3%	4%
	25520 Vehicle Operation	\$43,902	\$78,949	\$111,584	154%	41%
	25530 Monitoring Services	\$0	\$0	\$74	n/a	n/a
	25540 Vehicle Servicing and Maintenance	\$26,766	\$76,483	\$87,505	227%	14%
	25550 Purchase of School Buses	\$49,785	\$58,439	\$104,285	109%	78%
	25560 Insurance on Buses	\$0	\$0	\$1,250	n/a	n/a
	25580 Contracted Transportation Services	\$150,163	\$143,234	\$144,312	-4%	1%
	25590 Other Pupil Transportation Services	\$0	\$0	\$391	n/a	n/a
	25610 Service Area Direction	\$163,396	\$0	\$0	-100%	n/a
	25620 Food Preparation and Dispensing	\$71,217	\$105,786	\$111,496	57%	5%
	25640 Food Purchases	\$48,697	\$76,028	\$0	-100%	-100%
	25690 Other Food Services	\$2,069	\$0	\$0	-100%	n/a
	25710 Service Area Direction	\$73,837	\$5,877	\$8,370	-89%	42%
	25720 Purchasing	\$3,441	\$1,333	\$145,087	> 500%	> 500%
	31000 Direction of Community Services	\$0	\$0	\$0	n/a	n/a
	34000 Athletic Coaches	\$80,498	\$133,224	\$126,903	58%	-5%
	39400 Latch Key Kids Program	\$5,498	\$10,646	\$9,226	68%	-13%
	39900 Other Community Services	\$369	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$21,327	\$11,909	n/a	-44%
Overhead and Operational Total		\$1,590,631	\$1,553,676	\$1,764,016	11%	14%
Nonoperational						
	25320 Land Acquisition and Development	\$16,627	\$1,080	\$6,319	-62%	485%

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	25330 Professional Services	\$3,520	\$9,896	\$27,711	> 500%	180%
	25340 Educational Specifications Development	\$0	\$41,271	\$5,053	n/a	-88%
	25355 Sports Facilities	\$0	\$0	\$18,991	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$32,314	\$48,151	\$34,426	7%	-29%
	25390 Other Facilities Acquisition & Construction	\$98,348	\$15,069	\$21,249	-78%	41%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$0	\$0	n/a	n/a
	52100 Bonds, INTEREST ON DEBT	\$0	\$0	\$25,703	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$175,403	\$416,404	\$194,276	11%	-53%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$6,749	\$246,877	n/a	> 500%
Nonoperational Total		\$326,211	\$538,619	\$580,605	78%	8%
prorated						
	26491 PERF	\$18,306	\$26,882	\$17,143	-6%	-36%
	26492 Social Security	\$33,959	\$51,881	\$44,674	32%	-14%
	26493 Workmen's Compensation	\$186,245	\$231,660	\$229,635	23%	-1%
	26494 Group Insurance	\$124,751	\$305,951	\$278,489	123%	-9%
	26496 Unemployment Compensation	\$0	\$0	\$13,036	n/a	n/a
	26498 Severance/Early Retirement Pay	\$0	\$27,430	\$528,943	n/a	> 500%
prorated Total		\$363,260	\$643,805	\$1,111,919	206%	73%
Not Categorized						
	59000 Other Debt Services	\$0	\$0	\$16,263	n/a	n/a
Not Categorized Total		\$0	\$0	\$16,263	n/a	n/a

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$3,218,913	\$4,101,057	\$4,719,640	47%	15%	59.1%	62.3%	61.8%
Student Instructional Support	\$265,858	\$305,175	\$485,732	83%	59%	4.9%	4.6%	6.4%
Overhead and Operational	\$1,632,488	\$1,636,707	\$1,837,625	13%	12%	30.0%	24.9%	24.1%
Nonoperational	\$326,211	\$538,916	\$581,010	78%	8%	6.0%	8.2%	7.6%
Not Categorized	\$0	\$0	\$16,263					
Grand Total	\$5,443,471	\$6,581,856	\$7,640,270	40%	16%			

FY1997 FY2006 FY2007

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	Student Instructional Expenditures (Academic Achievement plus Support)	64.0%	66.9%	68.1%		